Parks and Recreation

Traffic Light Key
Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting the target
Red = actual value more than 10% away from meeting the target

Trend Key
Up = actual value has improved since last reporting period
Right = actual value has stayed the same since last reporting period
Down - actual value has worsened since last reporting period

Traffic Light	Trend	Performance Metrics	Actual	Target	Variance
1. Develop and provide a rich array of cultural, recreational and educational programs					
🟡	⬇	Total Programs per Month	49	50	1
🟡	⬆	Total Program Participants	9746	10000	254
🟢	⬆	Total Program unique Participants	2390	2300	90
🟢	⬇	Total Program Revenue/Month	$457,298	$290,096	$167,202
🟡	⬆	% of participants who are completely satisfied according to survey	88.2	95	7
2. Maintain parks and recreation land and facilities					
🔴	⬇	Grounds Maintenance Work Orders Completed	39	45	6
🟡	⬆	% of grounds maintenance requests completed within 5 days	92.3	95	3
🟡	⬆	% of routine maintenance workorders completed on schedule	94.9	95	0
3. Ensure a sustainable and community forest for the future of Newton					
🔴	⬇	Forestry Service Requests Received	268	240	28
🟢	⬆	Forestry Service Requests Completed/ Closed	224	190	34
🟡	⬇	Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	839	830	9
🟢	⬆	% of Tree Maintenance requests inspected within 3 days	97	95	2
🟢	⬆	% of Down tree, limb, or hanger requests inspected within 24 hours	98	95	3
🟢	➡	% of Tree Related Emergencies inspected and made safe within 3 hours	100	100	0

Notes